

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Formula Component

IRIS AP Type: EAID

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,222,466.2	1,234,069.4	1,234,069.4	1,234,069.4	1,214,266.2	1,214,266.2	-19,803.2	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,222,466.2	1,234,069.4	1,234,069.4	1,234,069.4	1,214,266.2	1,214,266.2	-19,803.2	-1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	1,162,308.5	1,162,308.5	-21,195.7	-1.8%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	21,537.4	29,774.2	29,774.2	29,774.2	31,166.7	31,166.7	1,392.5	4.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	1,162,308.5	1,162,308.5	-21,195.7	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,537.4	29,774.2	29,774.2	29,774.2	31,166.7	31,166.7	1,392.5	4.7%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Formula Component
 IRIS AP Type: EPPT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	76,668.6	76,997.7	76,997.7	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EFOU

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	30,434.9	30,488.2	488.2	488.2	550.0	550.0	61.8	12.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,434.9	30,488.2	488.2	488.2	550.0	550.0	61.8	12.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	434.9	488.2	488.2	488.2	550.0	550.0	61.8	12.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	434.9	488.2	488.2	488.2	550.0	550.0	61.8	12.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Residential Schools Program (148)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EBHG

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	285.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,042.6	8,353.4	8,353.4	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,328.0	8,353.4	8,353.4	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,088.4	2,088.4	2,088.4	0.0	0.0	-2,088.4	-100.0%
1004 Gen Fund (UGF)	7,328.0	6,265.0	6,265.0	6,265.0	8,307.8	8,307.8	2,042.8	32.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,328.0	8,353.4	8,353.4	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	275.0	275.0	275.0	0.0	0.0	-275.0	-100.0%
1004 Gen Fund (UGF)	1,100.0	825.0	825.0	825.0	1,100.0	1,100.0	275.0	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EESP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,449.9	3,537.9	3,537.9	3,537.9	3,539.0	3,539.0	1.1	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,449.9	3,537.9	3,537.9	3,537.9	3,539.0	3,539.0	1.1	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	884.5	884.5	884.5	0.0	0.0	-884.5	-100.0%
1004 Gen Fund (UGF)	3,449.9	2,653.4	2,653.4	2,653.4	3,539.0	3,539.0	885.6	33.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,449.9	3,537.9	3,537.9	3,537.9	3,539.0	3,539.0	1.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	707.0	717.2	717.2	763.2	784.2	784.2	67.0	9.3%
2000 Travel	50.6	68.8	68.8	71.0	49.5	49.5	-19.3	-28.1%
3000 Services	54.0	56.5	56.5	6.6	196.6	196.6	140.1	248.0%
4000 Commodities	9.3	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	820.9	853.8	853.8	852.1	1,041.6	1,041.6	187.8	22.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	207.9	207.9	207.9	0.0	0.0	-207.9	-100.0%
1004 Gen Fund (UGF)	808.8	623.5	623.5	621.8	809.2	809.2	185.7	29.8%
1007 I/A Rcpts (Other)	12.1	22.4	22.4	22.4	232.4	232.4	210.0	937.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	808.8	831.4	831.4	829.7	809.2	809.2	-22.2	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12.1	22.4	22.4	22.4	232.4	232.4	210.0	937.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	5	5	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	1,196.9	1,303.4	1,303.4	1,363.2	1,260.8	1,260.8	-42.6	-3.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	566.8	511.3	511.3	451.5	737.8	737.8	226.5	44.3%
4000 Commodities	10.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,773.8	1,829.7	1,829.7	1,829.7	2,013.6	2,013.6	183.9	10.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	242.6	242.6	242.6	0.0	0.0	-242.6	-100.0%
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	931.2	727.7	727.7	727.7	974.5	974.5	246.8	33.9%
1007 I/A Rcpts (Other)	710.7	714.4	714.4	714.4	894.1	894.1	179.7	25.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	931.2	970.3	970.3	970.3	974.5	974.5	4.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	710.7	714.4	714.4	714.4	894.1	894.1	179.7	25.2%
Federal	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	11	10	10	-2	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	273.9	352.3	352.3	369.1	407.3	407.3	55.0	15.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	216.8	619.0	619.0	602.2	567.2	567.2	-51.8	-8.4%
4000 Commodities	65.9	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	556.6	1,028.5	1,028.5	1,028.5	1,031.7	1,031.7	3.2	0.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	95.8	95.8	95.8	0.0	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	155.0	287.2	287.2	287.2	384.1	384.1	96.9	33.7%
1007 I/A Rcpts (Other)	401.6	645.5	645.5	645.5	647.6	647.6	2.1	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	155.0	383.0	383.0	383.0	384.1	384.1	1.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	401.6	645.5	645.5	645.5	647.6	647.6	2.1	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	1,547.5	1,590.1	1,590.1	2,516.6	1,598.0	1,598.0	7.9	0.5%
2000 Travel	24.3	72.6	72.6	29.2	29.2	29.2	-43.4	-59.8%
3000 Services	852.8	809.6	809.6	854.5	854.5	854.5	44.9	5.5%
4000 Commodities	5.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,483.7	2,484.3	2,484.3	3,412.3	2,493.7	2,493.7	9.4	0.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	389.0	389.0	389.0	0.0	0.0	-389.0	-100.0%
1002 Fed Rcpts (Fed)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,558.6	1,166.8	1,166.8	1,166.8	2,493.7	2,493.7	1,326.9	113.7%
1007 I/A Rcpts (Other)	922.9	928.5	928.5	928.5	0.0	0.0	-928.5	-100.0%
1030 School Fnd (DGF)	0.0	0.0	0.0	928.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,558.6	1,555.8	1,555.8	1,555.8	2,493.7	2,493.7	937.9	60.3%
Designated General (DGF)	0.0	0.0	0.0	928.0	0.0	0.0	0.0	0.0%
Other	922.9	928.5	928.5	928.5	0.0	0.0	-928.5	-100.0%
Federal	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	1,174.4	1,167.0	1,167.0	1,167.0	1,184.3	1,184.3	17.3	1.5%
2000 Travel	34.4	60.0	60.0	39.9	39.9	39.9	-20.1	-33.5%
3000 Services	3,981.4	4,500.4	4,500.4	4,520.5	4,510.5	4,510.5	10.1	0.2%
4000 Commodities	17.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,970.6	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	67,177.8	77,090.7	77,090.7	77,090.7	77,098.0	77,098.0	7.3	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	22.3	22.3	22.3	0.0	0.0	-22.3	-100.0%
1002 Fed Rcpts (Fed)	66,989.2	76,511.0	76,511.0	76,511.0	76,517.5	76,517.5	6.5	0.0%
1003 G/F Match (UGF)	51.3	55.9	55.9	55.9	74.5	74.5	18.6	33.3%
1004 Gen Fund (UGF)	12.9	11.1	11.1	11.1	14.8	14.8	3.7	33.3%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	491.2	491.2	0.8	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	64.2	89.3	89.3	89.3	89.3	89.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	67,113.6	77,001.4	77,001.4	77,001.4	77,008.7	77,008.7	7.3	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	4,958.8	5,282.0	5,282.0	5,395.1	5,578.7	5,575.3	293.3	5.6%
2000 Travel	180.1	403.6	403.6	76.2	66.2	66.2	-337.4	-83.6%
3000 Services	9,854.0	11,961.8	11,961.8	12,207.7	11,869.2	11,869.2	-92.6	-0.8%
4000 Commodities	94.3	307.8	307.8	307.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	164,009.6	134,292.6	134,292.6	134,332.6	134,470.0	134,470.0	177.4	0.1%
8000 Miscellaneous	0.0	0.0	0.0	168,111.1	0.0	0.0	0.0	0.0%
Totals	179,096.8	152,252.8	152,252.8	320,435.5	152,296.9	152,293.5	40.7	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,269.9	1,269.9	1,269.9	0.0	0.0	-1,269.9	-100.0%
1002 Fed Rcpts (Fed)	172,215.4	144,994.5	144,994.5	313,105.6	145,019.6	145,019.6	25.1	0.0%
1003 G/F Match (UGF)	273.3	207.3	207.3	207.3	276.7	273.3	66.0	31.8%
1004 Gen Fund (UGF)	4,738.3	3,602.4	3,602.4	3,715.5	4,683.7	4,683.7	1,081.3	30.0%
1007 I/A Rcpts (Other)	941.5	1,147.5	1,147.5	1,147.5	1,148.3	1,148.3	0.8	0.1%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	200.0	200.0	150.0	300.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	511.9	490.8	490.8	-62.6	-11.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,389.4	5,457.4	5,457.4	5,570.5	5,338.2	5,334.8	-122.6	-2.2%
Designated General (DGF)	499.5	553.4	553.4	511.9	540.8	540.8	-12.6	-2.3%
Other	992.5	1,247.5	1,247.5	1,247.5	1,398.3	1,398.3	150.8	12.1%
Federal	172,215.4	144,994.5	144,994.5	313,105.6	145,019.6	145,019.6	25.1	0.0%
<u>Positions:</u>								
Permanent Full Time	41	42	42	44	44	44	2	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	591.9	825.5	825.5	630.4	524.7	524.7	-300.8	-36.4%
2000 Travel	25.6	37.5	37.5	15.4	0.4	0.4	-37.1	-98.9%
3000 Services	1,080.5	1,037.7	1,037.7	1,143.5	1,093.5	1,093.5	55.8	5.4%
4000 Commodities	16.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	57.7	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,772.2	2,170.7	2,170.7	2,059.3	1,888.6	1,888.6	-282.1	-13.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	542.7	542.7	542.7	0.0	0.0	-542.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0%
1004 Gen Fund (UGF)	1,728.8	1,628.0	1,628.0	1,516.6	1,738.6	1,738.6	110.6	6.8%
1007 I/A Rcpts (Other)	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,728.8	2,170.7	2,170.7	2,059.3	1,738.6	1,738.6	-432.1	-19.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	6	5	5	-2	-28.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	645.6	692.9	692.9	692.7	696.5	696.5	3.6	0.5%
2000 Travel	3.4	23.5	23.5	3.4	3.4	3.4	-20.1	-85.5%
3000 Services	212.8	212.9	212.9	233.2	233.2	233.2	20.3	9.5%
4000 Commodities	9.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	871.6	939.3	939.3	939.3	943.1	943.1	3.8	0.4%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	871.6	939.3	939.3	939.3	943.1	943.1	3.8	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	871.6	939.3	939.3	939.3	943.1	943.1	3.8	0.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	170.5	235.5	235.5	235.3	243.3	243.3	7.8	3.3%
2000 Travel	7.9	22.3	22.3	6.4	6.4	6.4	-15.9	-71.3%
3000 Services	619.7	208.7	208.7	224.8	218.8	218.8	10.1	4.8%
4000 Commodities	0.8	95.8	95.8	95.8	20.8	20.8	-75.0	-78.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,662.3	9,049.5	9,049.5	7,849.5	7,849.5	7,849.5	-1,200.0	-13.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,461.2	9,611.8	9,611.8	8,411.8	8,338.8	8,338.8	-1,273.0	-13.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	2,372.0	2,372.0	2,372.0	0.0	0.0	-2,372.0	-100.0%
1002 Fed Rcpts (Fed)	2,367.4	123.8	123.8	123.8	199.7	199.7	75.9	61.3%
1004 Gen Fund (UGF)	9,093.3	7,116.0	7,116.0	5,916.0	8,139.1	8,139.1	1,023.1	14.4%
1007 I/A Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,093.3	9,488.0	9,488.0	8,288.0	8,139.1	8,139.1	-1,348.9	-14.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,367.4	123.8	123.8	123.8	199.7	199.7	75.9	61.3%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,575.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,000.0	4,725.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	301.9	552.0	552.0	552.0	552.0	552.0	0.0	0.0%
2000 Travel	41.3	147.8	147.8	64.8	64.8	64.8	-83.0	-56.2%
3000 Services	331.2	861.0	861.0	883.3	883.3	883.3	22.3	2.6%
4000 Commodities	4.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,134.5	2,254.0	2,254.0	2,736.2	2,314.7	2,314.7	60.7	2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,812.9	3,862.3	3,862.3	4,283.8	3,862.3	3,862.3	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	171.6	171.6	171.6	0.0	0.0	-171.6	-100.0%
1002 Fed Rcpts (Fed)	594.5	806.6	806.6	1,228.1	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	620.0	514.6	514.6	514.6	685.1	685.1	170.5	33.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	598.3	2,321.6	2,321.6	2,321.6	2,322.7	2,322.7	1.1	0.0%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	620.0	686.2	686.2	686.2	685.1	685.1	-1.1	-0.2%
Designated General (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	598.3	2,358.6	2,358.6	2,358.6	2,359.7	2,359.7	1.1	0.0%
Federal	594.5	806.6	806.6	1,228.1	806.6	806.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	145.1	163.7	163.7	163.6	163.8	163.8	0.1	0.1%
2000 Travel	9.0	12.0	12.0	4.0	4.0	4.0	-8.0	-66.7%
3000 Services	56.8	75.3	75.3	83.4	83.4	83.4	8.1	10.8%
4000 Commodities	0.6	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	211.5	253.6	253.6	253.6	253.8	253.8	0.2	0.1%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	211.5	253.6	253.6	253.6	253.8	253.8	0.2	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	211.5	253.6	253.6	253.6	253.8	253.8	0.2	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	5,222.8	5,197.9	5,197.9	5,197.9	5,286.0	5,286.0	88.1	1.7%
2000 Travel	691.0	1,020.0	1,020.0	1,010.1	1,010.1	1,010.1	-9.9	-1.0%
3000 Services	4,834.5	4,856.4	4,856.4	4,891.8	6,091.8	6,091.8	1,235.4	25.4%
4000 Commodities	506.7	446.2	446.2	420.7	420.7	420.7	-25.5	-5.7%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,255.0	11,547.5	11,547.5	11,547.5	12,835.6	12,835.6	1,288.1	11.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,160.6	1,160.6	1,160.6	0.0	0.0	-1,160.6	-100.0%
1002 Fed Rcpts (Fed)	136.5	252.8	252.8	252.8	1,453.2	1,453.2	1,200.4	474.8%
1004 Gen Fund (UGF)	3.2	3,481.7	3,481.7	3,481.7	4,648.4	4,648.4	1,166.7	33.5%
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,295.4	6,427.2	6,427.2	6,427.2	6,508.8	6,508.8	81.6	1.3%
1066 Pub School (Other)	4,630.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	122.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3.2	4,642.3	4,642.3	4,642.3	4,648.4	4,648.4	6.1	0.1%
Designated General (DGF)	66.8	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
Other	11,048.5	6,597.2	6,597.2	6,597.2	6,678.8	6,678.8	81.6	1.2%
Federal	136.5	252.8	252.8	252.8	1,453.2	1,453.2	1,200.4	474.8%
<u>Positions:</u>								
Permanent Full Time	43	43	43	42	42	42	-1	-2.3%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMFM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,189.5	1,844.5	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
4000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,315.1	1,844.5	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	0.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	100.0	300.0	300.0	300.0	400.0	400.0	100.0	33.3%
1005 GF/Prgm (DGF)	20.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,194.4	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	100.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	20.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Other	1,194.4	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	267.1	267.1	267.1	0.0	0.0	-267.1	-100.0%
1004 Gen Fund (UGF)	0.0	801.1	801.1	801.1	1,068.2	1,068.2	267.1	33.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	3,008.8	3,301.9	3,113.7	3,113.7	3,039.1	3,039.1	-74.6	-2.4%
2000 Travel	12.2	22.3	22.3	10.1	10.1	10.1	-12.2	-54.7%
3000 Services	648.6	861.3	897.3	909.5	723.5	723.5	-173.8	-19.4%
4000 Commodities	133.7	636.2	188.5	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,593.2	3,249.8	9,765.8	9,765.8	1,912.3	1,912.3	-7,853.5	-80.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,396.5	8,071.5	13,987.6	13,987.6	5,873.5	5,873.5	-8,114.1	-58.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,241.3	2,615.3	2,615.3	0.0	0.0	-2,615.3	-100.0%
1002 Fed Rcpts (Fed)	865.0	1,298.1	1,298.1	1,298.1	1,298.2	1,298.2	0.1	0.0%
1004 Gen Fund (UGF)	4,259.0	3,723.7	9,753.3	9,753.3	4,254.4	4,254.4	-5,498.9	-56.4%
1005 GF/Prgm (DGF)	17.7	62.6	62.6	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	35.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	0.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,218.5	1,487.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,259.0	4,965.0	12,368.6	12,368.6	4,254.4	4,254.4	-8,114.2	-65.6%
Designated General (DGF)	1,236.2	1,550.1	62.6	62.6	62.6	62.6	0.0	0.0%
Other	36.3	258.3	258.3	258.3	258.3	258.3	0.0	0.0%
Federal	865.0	1,298.1	1,298.1	1,298.1	1,298.2	1,298.2	0.1	0.0%
<u>Positions:</u>								
Permanent Full Time	25	27	25	25	24	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	1,016.6	1,162.2	1,162.2	1,162.2	1,168.3	1,168.3	6.1	0.5%
2000 Travel	0.2	5.4	5.4	0.9	0.9	0.9	-4.5	-83.3%
3000 Services	37.3	125.7	125.7	130.2	130.2	130.2	4.5	3.6%
4000 Commodities	44.7	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,098.8	1,324.3	1,324.3	1,324.3	1,330.4	1,330.4	6.1	0.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	275.3	275.3	275.3	0.0	0.0	-275.3	-100.0%
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,039.3	825.8	825.8	825.8	1,017.1	1,017.1	191.3	23.2%
1007 I/A Rcpts (Other)	59.5	183.7	183.7	183.7	273.8	273.8	90.1	49.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,039.3	1,101.1	1,101.1	1,101.1	1,017.1	1,017.1	-84.0	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	59.5	183.7	183.7	183.7	273.8	273.8	90.1	49.0%
Federal	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	1,308.1	1,495.4	1,495.4	1,495.4	1,417.5	1,417.5	-77.9	-5.2%
2000 Travel	6.6	15.3	15.3	1.6	1.6	1.6	-13.7	-89.5%
3000 Services	108.4	232.6	232.6	246.6	246.6	246.6	14.0	6.0%
4000 Commodities	3.2	15.0	15.0	14.7	14.7	14.7	-0.3	-2.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	238.6	238.6	238.6	238.6	238.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,531.9	1,996.9	1,996.9	1,996.9	1,919.0	1,919.0	-77.9	-3.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	300.7	300.7	300.7	0.0	0.0	-300.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	271.0	271.0	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,156.1	902.2	902.2	902.2	1,121.8	1,121.8	219.6	24.3%
1005 GF/Prgm (DGF)	362.5	523.0	523.0	523.0	526.2	526.2	3.2	0.6%
1007 I/A Rcpts (Other)	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,156.1	1,202.9	1,202.9	1,202.9	1,121.8	1,121.8	-81.1	-6.7%
Designated General (DGF)	362.5	523.0	523.0	523.0	526.2	526.2	3.2	0.6%
Other	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	271.0	271.0	271.0	271.0	271.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	1	1	-2	-66.7%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	98.9	99.2	99.2	92.5	93.3	93.3	-5.9	-5.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	252.1	415.2	215.2	267.5	267.5	267.5	52.3	24.3%
4000 Commodities	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	185.1	158.0	158.0	112.4	112.4	112.4	-45.6	-28.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	540.8	672.4	472.4	472.4	473.2	473.2	0.8	0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	540.8	504.3	472.4	472.4	473.2	473.2	0.8	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	540.8	672.4	472.4	472.4	473.2	473.2	0.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,091.0	1,336.3	1,336.3	1,306.3	1,306.3	1,306.3	-30.0	-2.2%
4000 Commodities	30.4	28.8	28.8	58.8	58.8	58.8	30.0	104.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,121.4	1,365.1	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	316.3	316.3	316.3	0.0	0.0	-316.3	-100.0%
1004 Gen Fund (UGF)	1,117.7	948.8	948.8	948.8	1,265.1	1,265.1	316.3	33.3%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,117.7	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EUA2

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	186.0	186.0	186.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	7,611.9	7,611.9	7,611.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,797.9	7,797.9	7,797.9	100.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,797.9	7,797.9	7,797.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,797.9	7,797.9	7,797.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Rent (679)

IRIS AP Type: ESFR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E501

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	7,497.5	8,210.1	8,210.1	7,666.5	7,109.4	7,109.4	-1,100.7	-13.4%
2000 Travel	16.0	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	2,057.6	2,995.1	2,995.1	3,538.7	3,470.2	3,038.7	43.6	1.5%
4000 Commodities	68.2	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,325.0	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,964.3	17,187.6	17,187.6	17,187.6	16,562.0	16,130.5	-1,057.1	-6.2%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	14.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	9,541.6	11,062.1	11,062.1	11,062.1	10,005.0	9,573.5	-1,488.6	-13.5%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,407.8	5,924.6	5,924.6	5,924.6	6,356.1	6,356.1	431.5	7.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,422.7	5,975.5	5,975.5	5,975.5	6,407.0	6,407.0	431.5	7.2%
Other	9,541.6	11,212.1	11,212.1	11,212.1	10,155.0	9,723.5	-1,488.6	-13.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	77	71	71	65	58	58	-13	-18.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E502

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,141.0	3,224.5	3,224.5	3,224.5	3,258.0	3,258.0	33.5	1.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,141.0	3,224.5	3,224.5	3,224.5	3,258.0	3,258.0	33.5	1.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	3,141.0	3,224.5	3,224.5	3,224.5	3,258.0	3,258.0	33.5	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,141.0	3,224.5	3,224.5	3,224.5	3,258.0	3,258.0	33.5	1.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6	-13.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6	-13.5%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6	-13.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6	-13.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%